

# 04 Mayor's Office-Program Budgets

## Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

### Executive

The purpose of the Executive Program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	1,437,800	1,329,258	1,328,900	2,226,800	897,900	67.6%
Special Purpose Fund	120,000	222,473	80,000	123,000	43,000	53.8%
Total	\$1,557,800	\$1,551,731	\$1,408,900	\$2,349,800	\$940,900	66.8%
<b>FTEs:</b> Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
GSD General Fund	15.00	15.00	17.00	20.00	3.00	17.6%
Total	16.00	16.00	18.00	20.00	2.00	11.1%

### Performance

No performance measure currently established

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	921,800	910,898	0	0	0	0.0%
Total	\$921,800	\$910,898	\$0	\$0	\$0	0.0%

### Performance

No applicable performance measure

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## Office of Children & Youth Line of Business

The purpose of the Office of Children and Youth Line of Business is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

### Office of Children & Youth

The purpose of the Office of Children and Youth is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	131,600	139,590	125,600	125,600	0	0.0%
Special Purpose Fund	17,700	11,015	10,600	0	-10,600	-100.0%
Total	\$149,300	\$150,605	\$136,200	\$125,600	-\$10,600	-7.8%
<b>FTEs:</b> GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Increase the visibility and public understanding of issues affecting Nashville's children and youth

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# 04 Mayor's Office-Program Budgets

## Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

## Office of Economic & Community Development

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	375,800	382,192	353,300	353,300	0	0.0%
<b>Budget:</b>	Special Purpose Fund	2,364,400	171,336	2,924,000	3,618,100	694,100	23.7%
	Total	\$2,740,200	\$553,528	\$3,277,300	\$3,971,400	\$694,100	21.2%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Increase number of business relocations and expansions

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## Office of Neighborhoods Line of Business

The purpose of the Office of Neighborhoods Line of Business is improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	238,500	218,283	202,300	202,300	0	0.0%
	Total	\$238,500	\$218,283	\$202,300	\$202,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Assist constituents with concerns and questions in a timely and helpful manner and increase public awareness of current initiatives through engagement.

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# 04 Mayor's Office-Program Budgets

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## Office of Sustainability

The purpose of the Office of Sustainability Line of Business is to collaborate governmental and community partners to ensure that Nashville continues to be a livable city with clean air, clean water, open space, transportation options, and responsible resource use to sustain present and future generations.

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<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	156,800	123,167	133,200	139,700	6,500	4.9%
	Total	\$156,800	\$123,167	\$133,200	\$139,700	\$6,500	4.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	1.00	1.00	100.0%
	Total	0.00	0.00	0.00	1.00	1.00	100.0%

## Performance

Improve the environment through programs and initiatives that support sustainability

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